

LIBRARY SERVICES

MISSION STATEMENT

The mission of The Burbank Public Library is to provide access to information, recreation and education through a variety of media. The Library fulfills its commitment to the future by providing stimulating materials and programs that encourage its citizens to become lifelong learners.

DESCRIPTION

The Burbank Public Library is our community's link to literacy, lifelong learning, personal growth, education, and entertainment. To meet the needs of our diverse community, we provide access to a variety of services and information resources.

The Central Library and two branches offer an extensive collection of materials, both print and non-print, Internet access, expert research staff, and supportive services. Through state-of-the art technology and participation in cooperative library systems, the Burbank Public Library is also able to furnish access to additional resources.

Burbank Public Library is your place for knowledge, discovery and community.

OBJECTIVES

The Library fulfills its commitment to the future by providing stimulating materials and programs, which encourage youth to become life-long learners.

To accomplish its objectives, the Library operates two divisions: Technical Services and Public Services.

- Technical Services includes Technical Processing (acquisitions, cataloging, processing library materials); Automation Services (Internet access, circulation, database maintenance, on-line public access web-based catalog); Library Website Management; Branch Services and Administration Services.
- Public Services includes Senior, Adult, Teen, Children's Services, Audio Visual Services, Literacy Services, Programming, Proctoring and Community Room Rental.

CHANGES FROM PRIOR YEAR

Staffing changes due to budget reductions include freezing one full-time Library Assistant position, one part-time Library Clerk position and one part-time Library Monitor (filled position). However, City Council reinstated \$150,000 to enable the library to utilize temporary staffing in order to maintain as many service hours as possible. This reduction in staffing will result in a reduction of service hours to the Central Library's Children's Room by one hour on Monday-Thursday by closing at 8 pm instead of 9 pm.

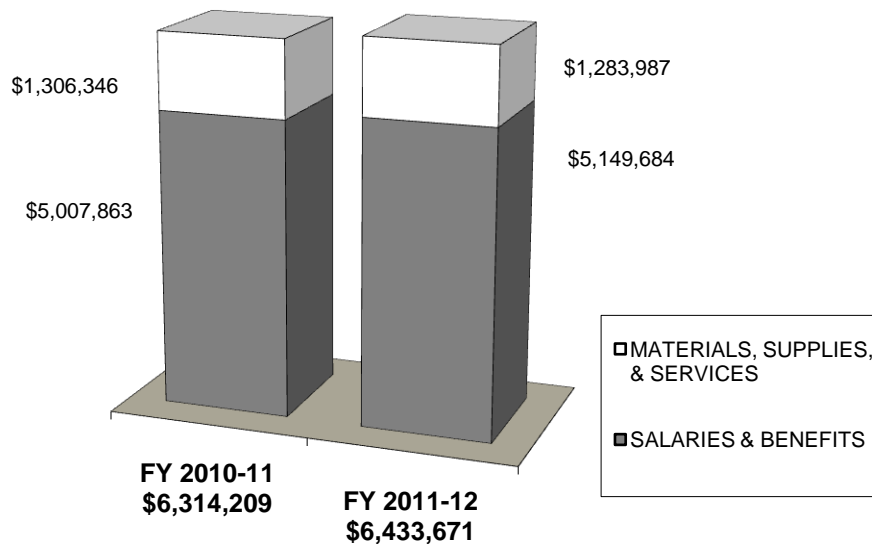
Reductions in Materials, Services & Supplies include reducing the Library Resource Materials (book budget) by \$12,450 and reducing database funding by \$5,000.

DEPARTMENT SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	66.697	63.723	61.848	(1.875)
Salaries & Benefits	\$ 5,145,613	\$ 5,007,863	\$ 5,149,684	\$ 141,821
Materials, Supplies, Services	1,382,206	1,306,346	1,283,987	(22,359)
TOTAL	\$ 6,527,819	\$ 6,314,209	\$ 6,433,671	\$ 119,462

LIBRARY SERVICES

Department Summary



2010-11 WORK PROGRAM HIGHLIGHTS

- This past year, Burbank Public Library greeted over a million visitors, answered over 220,000 reference questions, circulated close to 1.5 million items, and 300,000 patrons used our public access computers.
- Literacy successfully debuted a new program, "Reading Rules." This is a drop-in informal literacy program every Tuesday for 4th-8th graders for tips to make reading easier.
- The recent City of Burbank Citizen Survey revealed 74% of residents visited the Burbank Public Library in the past year and 4 out of 5 residents expressed satisfaction with the top rated services: programs/materials for children, multimedia materials, programs/materials for adults and programs/materials for teens.
- To meet the needs of children between grades 1-3, the Burbank Public Library started two new programs: Puppy Tales, where children can practice reading aloud to a therapy dog and the Lego Club, which attracted 200 people.
- In keeping with current technology, the Burbank Public Library has a Twitter page, a Facebook page, a MySpace account and numerous blogs. The Teen Librarians created a teen Facebook page in March to be used as a communication, entertainment and promotional tool with Burbank teens. Staff regularly participates in webinars and podcasts.
- The Burbank Public Library applied for and was awarded a \$20,000 Library Service & Technology Act (LSTA) grant from the California State Library to assist in creating a new teen space at the Central Library.
- The Library Services Department partnered with the Park, Recreation & Community Services Department to provide senior computer classes at the Joslyn Center's Cyber Café. Additional services include sharing of resources and lesson plans as well as on-the-spot library cards.
- The Library held its strategic planning retreat in the fall; staff evaluated the department's mission, vision, challenges and values to lay the groundwork for a five year strategic plan.
- The Burbank Public Library's Green Pages Blog attracted national attention when it was referenced in an *American Libraries* article.
- The Burbank Public Library designed and made available to the public a new Centennial Library card and multiple Centennial bookmarks to commemorate our Centennial year.
- The Burbank Public Library participated in SNAPSHOT: One Day In The Life Of California Libraries, a California Library Association initiative to evaluate how patrons utilize the library across the state. Many positive comments about the Burbank Public Library were received.

2011-12 WORK PROGRAM GOALS

- Enhance the awareness of Library Service throughout the community by promoting Library card use, participating in community events, speaking at community organizations, increasing our use of the Burbank Channel, adding school visits and issuing on-the-spot library cards at special events, etc.
- Utilize Grant funding to complete the renovation of the Central Library Teen Area.
- Meet changing community needs for Library services, materials and programs by conducting various needs assessments of our patrons, by investigating the feasibility of downloadables, including e-books.
- Continue to promote sustainable living by serving as a clearinghouse for public information from City departments, and educate the public on sustainability through programs, special displays, specialized materials, website links on the Library's homepage and maintaining a "green" wiki with listings of local "green" businesses.
- Investigate and evaluate RFID (Radio Frequency Identification) possibilities to move from magnetic security to radio frequency identification, and explore self-check and automatic sorting
- Continue to work with City officials, architect and library space planning consultant to explore options for a renovated Central Library.
- Utilize existing and new technologies to improve customer service by investigating new technologies that will allow us to provide the public with higher quality and more efficient service in the future, such as: self automated phone renewal systems, on-line and/or public credit card payment options, self check-out equipment and patron email due date/overdue notices.
- As part of the 50th anniversary celebration between Burbank and Incheon, coordinate the Sister City Art Exchange.
- Develop a Library Services Department Five-Year strategic plan.
- Enhance awareness and participation of the Home Borrowers Program, and investigate expanding the collection available.
- Promote the importance of literacy, reading and lifelong learning by developing a new centennial themed BurbankREADS campaign for 2011 and enhancing services to the post-storytime & pre-bookclub age groups.
- Expand services to the senior population by partnering with the Park, Recreation & Community Services Department to coordinate activities and services such as senior computer classes, Cyber Café and senior book clubs at the adult centers.
- Investigate and evaluate security systems which are compatible with RFID technology.

Technical Services Division

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The Technical Services Division includes Technical Processing, Circulation Services and Automated Services. Technical Services acquires, catalogs and processes all library materials for the library system. These resource materials include recreational reading, print and electronic information sources, CDs and DVD's, books on CDs and periodicals. Nearly 25,000 new items were cataloged and added to the collection last year. Circulation Services records and discharges circulation transactions, including maintaining patron records. Close to 1.5 million items were circulated last year. Automated Services manages internet access, the Library's automated circulation system, the on-line public access catalog and a variety of computer databases. 300,000 patrons used our public access internet. Library Services Administration is included in this division. Administration Services provides administrative leadership and clerical support for all technical and public service areas. This division also provides liaison support for the Board of Library Trustees and the Sister City Committee. It administers the auditorium and community room reservations at Central and Buena Vista Branch, schedules proctoring services, manages the Library website and oversees Branch Services.

OBJECTIVES

- Investigate and evaluate RFID (Radio Frequency Identification) possibilities to move from magnetic security to radio frequency identification and explore self check & automatic sorting feasibilities.
- Keep staff informed of emerging technologies through webinars, listserv subscriptions, podcasts, etc.
- Investigate the feasibility of downloadables, including e-books.
- Utilize existing and new technologies to improve customer service.

DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	22.171	20.507	19.792	(0.715)
Salaries & Benefits	\$ 1,731,339	\$ 1,742,315	\$ 1,789,537	\$ 47,222
Materials, Supplies, Services	480,481	524,569	521,343	(3,226)
TOTAL	\$ 2,211,820	\$ 2,266,884	\$ 2,310,880	\$ 43,996

Public Services Division

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The Public Services Division includes Senior, Adult, Teen and Children Services, Audio Visual Services, Literacy Services, and Programming. Professional reference librarians at all three Burbank Libraries using traditional, as well as online resources, handle over 222,000 reference questions each year. The 24/7 on-line reference service provides 24-hour access to a reference librarian as well as access to thousands of magazines and articles. Links on our website provide assistance to small businesses while other links answer questions on Medicare or Social Security or other senior issues. Live homework assistance through Brainfuse provides on-line homework help, and JobNow assists with resume writing and interview techniques. Nearly 5,000 patrons have utilized this service this past year. Public Services includes community-oriented activities and services such as the Home Borrowers' program, volunteer programs, and special interest programs for children, teens, and adults. More than 500 programs are presented each year with over 36,000 patrons attending. Children's programming includes a wide variety of activities for preschoolers through middle grades designed to promote a lifelong love of reading, and the ability to utilize libraries and information sources. Expanded teen programs include reading programs, book clubs, poetry slams, Teen Council, an Anime Festival and book related contests. Computer classes are available for seniors. Literacy Services provides one-on-one tutoring for adults who speak English, but read or write below a sixth grade level. Literacy Services also offers a Ready to Read Literacy program that tutors fourth grade students who are reading below grade level. Participants improve their reading skills by at least one grade level.

OBJECTIVES

- Continue conducting needs assessment surveys to determine what new services and/or materials patrons would like to have in the Library.
- Enhance services to the post-storytime and pre-bookclub age groups.
- Develop a new centennial themed BurbankREADS campaign for 2011.
- Continue to promote sustainable living by serving as a clearinghouse for public information and educating the public on sustainability through programs, special displays, specialized materials, website links on the Library's homepage and maintaining a "green" wiki and "green" pages with listings of local "green" businesses.

CHANGES FROM PRIOR YEAR

Staffing changes due to budget reductions include freezing one full-time Library Assistant position, one part-time Library Clerk position and one part-time Library Monitor (filled position). However, City Council reinstated \$150,000 to enable the library to utilize temporary staffing in order to maintain as many service hours as possible. This reduction in staffing will result in a reduction of service hours to the Central Library's Children's Room by one hour on Monday-Thursday by closing at 8 pm instead of 9 pm.

Reductions in Materials, Services & Supplies include reducing the Library Resource Materials (book budget) by \$12,450 and reducing database funding by \$5,000.

DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	44.526	43.216	42.056	(1.160)
Salaries & Benefits	\$ 3,414,274	\$ 3,265,548	\$ 3,360,147	\$ 94,599
Materials, Supplies, Services	901,725	781,777	762,644	(19,133)
TOTAL	\$ 4,315,999	\$ 4,047,325	\$ 4,122,791	\$ 75,466

Technical Services Division

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		EXPENDITURES FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	CHANGE FROM PRIOR YEAR
STAFF YEARS		22.171	20.507	19.792	(0.715)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 1,243,664	\$ 1,236,536	\$ 1,196,865	\$ (39,671)
60006	Overtime	2,196	126	126	
60012	Fringe Benefits	482,054	501,165	286,502	(214,663)
60012	Fringe Benefits - Pension			285,801	285,801
60012	Fringe Benefits - Workers Comp			15,755	15,755
60015	Wellness Program	888			
60022	Car Allowance	2,253	4,488	4,488	
60031	Payroll Adjustment	284			
		1,731,339	1,742,315	1,789,537	47,222
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 70,503	\$ 71,569	\$ 71,569	
62300	Special Departmental Supplies	24,444	26,045	26,045	
62305	Reimbursable Materials	1,244	1,325	1,325	
62310	Office Supplies	1,608	1,488	1,488	
62440	Office Equip Maint & Repairs	507	523	523	
62455	Equipment Rentals	1,689	9,672	9,672	
62460	Library Programming	982	1,000	1,000	
62625	Literacy Services	14,362	25,576	25,576	
62690	Sister City Committee	8,691	12,000	12,000	
62755	Training	106	530	530	
62895	Miscellaneous	347	400	400	
62970.1000	Holding - PLF		36,782	36,782	
NON-DISCRETIONARY					
62000	Utilities	67,009	58,067	58,067	
62220	Insurance	133,607	143,769	152,778	9,009
62475	F532 Vehicle Equip Rentals	5,658	3,285	1,782	(1,503)
62485	F535 Comm Equip Rentals	44,350	44,350	43,689	(661)
62496	F537 Computer Equip Rentals	105,374	88,188	78,117	(10,071)
		480,481	524,569	521,343	(3,226)
PROGRAM TOTAL		\$ 2,211,820	\$ 2,266,884	\$ 2,310,880	\$ 43,996

Public Services Division

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		EXPENDITURES FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	CHANGE FROM PRIOR YEAR
STAFF YEARS		44.526	43.216	42.056	(1.160)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 2,501,433	\$ 2,414,644	\$ 2,372,552	\$ (42,092)
60006	Overtime	6,240	6,165	6,165	
60012	Fringe Benefits	900,934	844,739	497,816	(346,923)
60012	Fringe Benefits - Pension			461,524	461,524
60012	Fringe Benefits - Workers Comp			22,090	22,090
60015	Wellness Program	2,201			
60022	Car Allowance	2,253			
60031	Payroll Adjustment	1,213			
		3,414,274	3,265,548	3,360,147	94,599
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 9,134	\$ 10,100	\$ 10,100	
62300	Special Departmental Supplies	8,501	10,743	10,743	
62310	Office Supplies	8,341	8,815	8,815	
62425	Library Resource Materials	328,392	317,647	305,197	(12,450)
62425.1001	Resource Materials - Electronic	75,577	15,225	10,225	(5,000)
62425.1002	Technology Resources	37,678	35,000	35,000	
62425.1003	Audio Visual Resources	77,686	75,000	75,000	
62435	General Equip Maint & Repairs	136	155	155	
62440	Office Equip Maint & Repairs	10,735	6,728	6,728	
62700	Memberships & Dues	200	200	200	
62710	Travel	239	1,000	1,000	
62755	Training	96	505	505	
62895	Miscellaneous	397	500	500	
NON-DISCRETIONARY					
62000	Utilities	209,134	186,826	186,826	
62441.1000	Print Shop	17,227			
62496	F537 Computer Equip Rentals	118,252	113,333	111,650	(1,683)
		901,725	781,777	762,644	(19,133)
PROGRAM TOTAL		\$ 4,315,999	\$ 4,047,325	\$ 4,122,791	\$ 75,466

LIBRARY SERVICES

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2009-10	STAFF YEARS 2010-11	STAFF YEARS 2011-12	CHANGE FROM PRIOR YEAR
LIBRARY SERV DIR	1.000	1.000	1.000	
ASST LIBRARY SERV DIRECTOR	1.000	1.000	1.000	
LITERACY COORDINATOR	1.000	1.000	1.000	
SUPVG LIBRARIAN	5.000	5.000	5.000	
SR ADMINISTRATIVE ANALYST	1.000	1.000	1.000	
EXECUTIVE ASSISTANT	1.000	1.000	1.000	
SR LIBRARIAN	1.000	1.000	1.000	
CHILDRENS' LIBRARIAN	4.000	4.000	4.000	
LIBRARIAN	9.000	7.000	7.000	
LIBRARY ASSISTANT	10.000	10.000	9.000	-1.000
SR CLERK	1.000	1.000	1.000	
LITERACY CLERK	1.000	1.000	1.000	
INTERMEDIATE CLERK	1.000	1.000	1.000	
LIBRARY CLERK	11.000	10.000	10.000	
TOTAL FULL TIME	48.000	45.000	44.000	-1.000
Part Time	*	*	*	
SR LIBRARIAN	0.113 (1)	0.114 (1)	0.114 (1)	
CHILDREN'S LIBRARIAN				
LIBRARIAN	3.620 (10)	3.990 (10)	3.990 (10)	
LIBRARY ASSISTANT				
MESSENGER BILL DELVR	0.375 (1)	0.375 (1)	0.375 (1)	
LIBRARY CLERK	6.392 (15)	6.040 (14)	5.665 (13)	-0.375
LIBRARY MONITOR	0.600 (2)	0.600 (2)	0.100 (1)	-0.500
LIBRARY PAGE	7.598 (18)	7.604 (18)	7.604 (18)	
TOTAL PART TIME	18.698 (47)	18.723 (46)	17.848 (44)	-0.875
	*	*	*	
TOTAL STAFF YEARS	66.698 (95)	63.723 (91)	61.848 (88)	-1.875

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS